

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Petersburg Police Communications Period: 2003

Total Received: \$206,337.00
Total Actual: \$83,388.95
Difference: \$122,948.05 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64.550	66.716
Total 911 calls handled by the PSAP	32,110	50.178
Total wireless 911 calls handled by the PSAP	3.225	4.578
Percentage of wireless to total calls :6.86%		Percentage of wireless to 9-1-1 calls :9.12%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD-based mapping display system	\$ 93,350.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 93,350.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 35,311.32	\$ 12,439.21
Voice logging recorder purchase	\$ 30,000.00	\$ 0.00
Base CAD system	\$ 164,657.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 229,968.32	\$ 12,439.21

Estimated: $\frac{3,225}{64,550} \times \$ 229,968.32 = \$ 23,994.00$

Actual: $\frac{4,578}{66,716} \times \$ 12,439.21 = \$ 1,296.17$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk monthly cost	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 807,900.00	\$ 749,143.73
Training costs	\$ 7,460.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 815,360.00	\$ 749,143.73

Estimated: $\frac{3,225}{64,550} \times \$ 815,360.00 = \$ 84,961.00$

Actual: $\frac{4,578}{66,716} \times \$ 749,143.73 = \$ 78,060.78$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Petersburg Police Communications has requested to carry over the amount of \$114,132.00 for Mapping system.